|                 | FTP                            | Personnel<br>Costs                                      | Operating<br>Expenditures            | Capital<br>Outlay                  | Trustee/ Ben<br>Payments            | Lump Sum  | Total<br>Gov Rec     |
|-----------------|--------------------------------|---|--------------------------------------|------------------------------------|-------------------------------------|---|----------------------|
| acc<br>ser      | cessary rehab<br>complish this | oilitation service<br>through guidan<br>eading service, | es and to achieve<br>ce, counseling, | e increased pe<br>training, blindi | ersonal and ecor<br>ness prevention | nd provide the bli<br>nomic independe<br>, job placement,<br>rehabilitation, an | ence. They<br>taping |
| FY 2002 Origina | al Appropria                   | ation   |                                      |                                    |                                     |   |                      |
| 3.00 FY 2002    | 2 Original App                 | oropriation: SB   | 1241                                 |                                    |                                     |   |                      |
| General         | 13.25                          | 722,600   | 245,800                              | 94,900                             | 620,400                             | 0   | 1,683,700            |
| Dedicated       | 0.00                           | 41,800  | 87,600                               | 0                                  | 130,700                             | 0   | 260,100              |
| Federal         | 29.25                          | 1,326,900   | 412,600                              | 0                                  | 211,500                             | 0   | 1,951,000            |
| Other           | 0.00                           | 0   | 17,400                               | 0                                  | 9,100                               | 0   | 26,500               |
| Total           | 42.50                          | 2,091,300   | 763,400                              | 94,900                             | 971,700                             | <u>0</u>  | 3,921,300            |
| Appropriation A |                                |   |                                      |                                    | - "                                 | 0004.40   | 204.47               |
| -               |                                |   | nd noldbacks, a<br>ental appropriat  | -                                  |                                     | s 2001-10 and 20  | 001-17, are          |
| General         | (1.00)                         | (47,800)  | 0                                    | 0                                  | 0                                   | 0   | (47,800)             |
| Total           | (1.00)                         | (47,800)  | 0                                    | 0                                  | 0                                   | 0   | (47,800)             |
| FY 2002 Total A | Appropriatio                   | n   |                                      |                                    |                                     |   |                      |
| General         | 12.25                          | 674,800   | 245,800                              | 94,900                             | 620,400                             | 0   | 1,635,900            |
| Dedicated       | 0.00                           | 41,800  | 87,600                               | 0                                  | 130,700                             | 0   | 260,100              |
| Federal         | 29.25                          | 1,326,900   | 412,600                              | 0                                  | 211,500                             | 0   | 1,951,000            |
| Other           | 0.00                           | 0   | 17,400                               | 0                                  | 9,100                               | 0   | 26,500               |
| Total           | 41.50                          | 2,043,500   | 763,400                              | 94,900                             | 971,700                             | 0   | 3,873,500            |
| FY 2002 Estima  | ated Expend                    | litures   |                                      |                                    |                                     |   |                      |
| General         | 12.25                          | 674,800   | 245,800                              | 94,900                             | 620,400                             | 0   | 1,635,900            |
| Dedicated       | 0.00                           | 41,800  | 87,600                               | 0                                  | 130,700                             | 0   | 260,100              |
| Federal         | 29.25                          | 1,326,900   | 412,600                              | 0                                  | 211,500                             | 0   | 1,951,000            |
| Other           | 0.00                           | 0   | 17,400                               | 0                                  | 9,100                               | 0   | 26,500               |
| Total           | 41.50                          | 2,043,500   | 763,400                              | 94,900                             | 971,700                             | 0   | 3,873,500            |
| Base Adjustme   | nts                            |   |                                      |                                    |                                     |   |                      |
| allows a        |                                | econcile FY 200   |                                      |                                    |                                     | n DU 4.42 are re<br>ctions to base sp   |                      |
| General         | 1.00                           | 47,800  | 0                                    | 0                                  | 0                                   | 0   | 47,800               |
| Total           | 1.00                           | 47,800  | 0                                    | 0                                  | 0<br><b>0</b>                       | 0   | 47,800               |
| 8.41 Remova     | al of One-Time                 | e Expenditures  |                                      |                                    |                                     |   |                      |
| General         | 0.00                           | 0   | (150,000)                            | (94,900)                           | 0                                   | 0   | (244,900)            |
| Total           | 0.00                           | 0   | (150,000)                            | (94,900)                           | 0                                   | 0   | (244,900)            |

|                                      | FTP  | Personnel<br>Costs  | Operating<br>Expenditures  | Capital<br>Outlay  | Trustee/ Ben<br>Payments                   | Lump Sum                                      | Total<br>Gov Rec                              |
|--------------------------------------|--|---|--|--|--|---|---|
| 8.52                                 | Base Reduction: Per<br>Fund revenue for fise<br>expenditure manage<br>requirements. The  | scal year 2003. R<br>ement, and other   | eductions will be program chang  | e accommodat<br>jes that realign   | ed through pro<br>funding availa           | gram consolidat<br>bility with progra         | ions,   |
| Gene                                 | (=:00)   | (103,400)   | 0  | 0  | 0  | 0   | (103,400)                                     |
| Tot                                  | tal (2.00)   | (103,400)   | 0  | 0  | 0  | 0   | (103,400)                                     |
| FY 2003                              | Base   |   |  |  |  |   |   |
| Gene                                 | eral 11.25   | 619,200   | 95,800   | 0  | 620,400                                    | 0   | 1,335,400                                     |
| Dedic                                | cated 0.00   | 41,800  | 87,600   | 0  | 130,700                                    | 0   | 260,100                                       |
| Fede                                 | eral 29.25   | 1,326,900   | 412,600  | 0  | 211,500                                    | 0   | 1,951,000                                     |
| Othei                                | r 0.00   | 0   | 17,400   | 0  | 9,100                                      | 0   | 26,500  |
| Tot                                  | tal 40.50  | 1,987,900   | 613,400  | 0  | 971,700                                    | 0   | 3,573,000                                     |
|                                      | m Maintenance  |   |  |  |  |   |   |
| 10.11                                | Change in Benefit Costs for unemploye  | _   | n benefit costs r  | eflect the incre   | ased cost for h                            | ealth insurance                               | and reduced                                   |
| Gene                                 | eral 0.00  | 3,500   | 0  | 0  | 0  | 0   | 3,500   |
| Fede                                 | ral 0.00   | 7,700   | 0  | 0  | 0  | 0   | 7,700   |
| Tot                                  |  | 11,200  | 0  | 0  | 0  | 0   | 11,200  |
| 10.21                                | General Inflation: T   | he Governor reco  | mmends no inc  | rease for inflation  | on.  |   |   |
| Gene                                 |  | 0   | 0  | 0  | 0  | 0   | 0   |
| Dedic                                |  | 0   | 0  | 0  | 0  | 0   | 0   |
| Fede                                 |  | 0   | 0  | 0  | 0  | 0   | 0   |
| Othe                                 |  | 0   | 0  | 0  | 0  | 0   | 0   |
| Tot                                  |  |   |  |  |  |   | 0   |
|                                      | Medical Inflation: Th  | ne Governor reco  | mmende no incr   | rease for medic  | eal inflation                              | _   |   |
|                                      |  |   |  |  |  | 0   | 0   |
| Gene                                 |  | 0   | 0  | 0  | 0  | 0   | 0   |
|                                      |  | 0   | 0  | 0  | 0  | 0   | 0   |
| Fede                                 |  |   | 0  | 0  | 0  | 0   | 0   |
| Tot                                  |  | 0   | •  | · ·  |  |   |   |
| Tot                                  | Replacement Items replacement. Fund  | : Not recommend   | ded. Provide fur   | nding for Phase  | e II of the data                           | management sys                                | stem  |
| Tot                                  | Replacement Items replacement. Fund  | : Not recommend<br>s include costs fo   | ded. Provide fur<br>or a contract pro  | nding for Phase<br>grammer.  |  |   |   |
| <b>Tot</b> 10.31                     | Replacement Items replacement. Fund  | : Not recommend   | ded. Provide fur<br>or a contract pro  | nding for Phase<br>grammer.  |  |   |   |
| Tot<br>10.31<br>Gene<br>Tot          | Replacement Items replacement. Fund 0.00 tal 0.00  | : Not recommend s include costs for 0   | ded. Provide fur a contract pro  | nding for Phase grammer.   | <u>0</u>                                   | <u>0</u>                                      | <u>0</u>                                      |
| Tot<br>10.31<br>Gene<br>Tot          | Replacement Items replacement. Fund 0.00 tal 0.00  Attorney General Fereflected here.  | : Not recommend s include costs for 0 0 0 ees: Adjustments                        | ded. Provide fur or a contract pro- 0 0 to costs of legal  | nding for Phase grammer.  0 0 services provid                              | 0<br>0<br>ded by the Offic                 | 0<br>0<br>ce of the Attorney                  | 0<br>0<br>General are                         |
| Tot<br>10.31<br>Gene<br>Tot<br>10.41 | Replacement Items replacement. Fund 0.00 tal 0.00  Attorney General Fereflected here.  | : Not recommend s include costs for 0   | ded. Provide fur or a contract pro- 0 0 to costs of legal  | nding for Phase grammer.  0 0 services provid                              | 0<br>0<br>ded by the Offic                 | 0<br>0<br>ce of the Attorney                  | 0<br>0<br>General are                         |
| Tot 10.31  Gene Tot 10.41  Gene Tot  | Replacement Items replacement. Fund and 0.00 and 0.00 Attorney General Ferreflected here.  The state of the s | : Not recommend s include costs for 0 0 0 ees: Adjustments 0 0 0 arge: Adjustment | ded. Provide fur or a contract pro- 0 0 to costs of legal (1,400) (1,400)  | nding for Phase grammer.  0 0 services provid 0 f statewide acc            | ded by the Office                          | o o o o o o o o o o o o o o o o o o o         | 0<br>0<br>7 General are<br>(1,400)<br>(1,400) |
| Tot 10.31  Gene Tot 10.41  Gene Tot  | Replacement Items replacement. Fund on the serial on the s | : Not recommend s include costs for 0 0 0 ees: Adjustments 0 0 0 arge: Adjustment | ded. Provide fur or a contract provide fur of a contract provide fur of the costs of legal (1,400) (1,400) at the costs of | nding for Phase grammer.  0 0 services provid 0 f statewide accepted here. | ded by the Office  0 0 0 ounting and steep | ee of the Attorney  0 0 0 0 atewide payroll p | 0<br>0<br>7 General are<br>(1,400)<br>(1,400) |

|   | FTP  | Personnel<br>Costs  | Operating<br>Expenditures   | Capital<br>Outlay  | Trustee/ Ben<br>Payments   | Lump Sum   | Total<br>Gov Rec  |
|---|--|---|---|--|--|--|---|
|   |  | rge: Adjustme   | nts to the costs o<br>ere.  | f cash manage  | ement and warra  | ant processing by  | y the Office o  |
| General   | 0.00   | 0   | 100   | 0  | 0<br>0   | 0  | 100   |
| Total   | 0.00   | 0   | 100   | 0  | 0  | 0  | 100   |
|   | je In Employee<br>de from salary   |   | n: The Governor   | recommends   | state employee   | compensation i   | ncreases to   |
| General   | 0.00   | 0   | 0   | 0  | 0  | 0  | C   |
| Federal   | 0.00   | 0   | 0   | 0  | 0  | 0  | O   |
| Total   | 0.00   | 0   | 0   | 0  | 0  | 0  | 0   |
| Y 2003 Total  | Maintenance  | е   |   |  |  |  |   |
| General   | 11.25  | 622,700   | 91,800  | 0  | 620,400  | 0  | 1,334,900   |
| Dedicated   | 0.00   | 41,800  | 87,600  | 0  | 130,700  | 0  | 260,100   |
| Federal   | 29.25  | 1,334,600   | 412,600   | 0  | 211,500  | 0  | 1,958,700   |
| Other   | 0.00   | 0   | 17,400  | 0  | 9,100  | 0  | 26,500  |
| Total   | 40.50  | 1,999,100   | 609,400   | 0  | 971,700  | 0  | 3,580,200   |
| rogram Enha<br>12.01 Increa<br>analys   | sed Staffing: N  | lot recommend   | ded. Provide fun  | ding for home i  | instructor in Coe  | eur d'Alene and a  | a programme   |
| 12.01 Increas<br>analys<br>General  | sed Staffing: N<br>t.  |   |   | -  |  |  | a programme   |
| 12.01 Increa<br>analys<br>General<br>Total<br>12.02 Rehab   | sed Staffing: Nt.  0.00  0.00  illitation Techn  | 0<br>0<br>icians and Pee  | 0<br>0<br>er Support: Not re  | 0<br>0<br>ecommended.  | 0<br>0<br>Provide funding  | 0<br>0<br>g to contract thre   | e blind   |
| 12.01 Increasionallys General Total  12.02 Rehabinehabit  | sed Staffing: Note: 1.  0.00 0.00  illitation Technication technication technication.  | 0<br><b>0</b><br>iicians and Pee<br>iians to work w   | <u>0</u>  | 0<br>0<br>ecommended.<br>lene Reservati  | o<br><b>o</b><br>Provide funding<br>on, the Nez Per  | 0<br>0<br>g to contract thre<br>ce Reservation, a  | e blind<br>and the  |
| 12.01 Increas analys General Total  12.02 Rehabite rehabite Shosh   | sed Staffing: Not.  0.00 0.00  illitation Technication technicone-Bannock g.   | 0<br>0<br>iicians and Pee<br>ians to work w<br>Reservation.   | 0<br>0<br>er Support: Not re<br>ith the Coeur d'A<br>Add 10 more pee  | 0<br>0<br>ecommended.<br>lene Reservati<br>er support grou   | Provide funding on, the Nez Perups and a three-  | 0<br>0<br>g to contract thre<br>ce Reservation, a<br>day peer suppor   | e blind<br>and the<br>t coordinator   |
| 12.01 Increas analys General Total  12.02 Rehab rehabil Shosh training  | sed Staffing: Note: 1.  0.00 0.00  illitation Technication technication technication.  | 0<br>0<br>iicians and Pee<br>ians to work w<br>Reservation.   | 0<br>0<br>er Support: Not re<br>ith the Coeur d'A   | 0<br>0<br>ecommended.<br>lene Reservati<br>er support grou   | Provide funding on, the Nez Perups and a three-  | 0<br>0<br>g to contract thre<br>ce Reservation, a<br>day peer suppor   | e blind<br>and the<br>t coordinator   |
| 12.01 Increas analys General Total  12.02 Rehab rehabit Shosh training General Total  12.03 Increas progra  | sed Staffing: Not.  0.00 0.00  illitation Technicone-Bannock g.  0.00 0.00 sed Funds for   | icians and Peeians to work w Reservation.  0 0 0  | 0<br>0<br>er Support: Not re<br>ith the Coeur d'A<br>Add 10 more pee  | ecommended. lene Reservation support ground 0 0 0 0 0 0 0 0 0 0  | Provide funding on, the Nez Perops and a three-one of the original of the orig | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0  | e blind and the t coordinator 0   |
| 12.01 Increas analys General Total  12.02 Rehab rehabit Shosh training General Total  12.03 Increas progra  | sed Staffing: Not.  0.00 0.00  illitation Technicone-Bannock g.  0.00 0.00  sed Funds for and allow for  | o  o  icians and Pee ians to work w Reservation.  O  O  Older Blind pro or some mainte  | o  o  o  o  o  o  o  o  o  o  o  o  o   | ecommended. lene Reservativer support ground the su | Provide funding on, the Nez Perops and a three-one of the original of the orig | o to contract three ce Reservation, and ay peer support o o o o o o o o o o o o o o o o o o  | e blind and the t coordinator   |
| 12.01 Increas analys General Total  12.02 Rehabs rehabil Shosh training General Total  12.03 Increas progras Center   | sed Staffing: Note.  0.00 0.00  illitation Technical tec | icians and Peeians to work w Reservation.  0 0 0  | o  o  o  o  o  o  o  o  o  o  o  o  o   | ecommended. lene Reservation support ground 0 0 0 0 0 0 0 0 0 0  | Provide funding on, the Nez Perope and a three-one of the control  | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0  | e blind and the t coordinator  cenior nd Training   |
| 12.01 Increas analys General Total  12.02 Rehabs rehabil Shosh training General Total  12.03 Increas progra Centel General Total  Total                           | sed Staffing: Note.  0.00 0.00  illitation Technic one-Bannock g.  0.00 0.00  sed Funds for am and allow for in Boise.  0.00 0.00 0.00   | o o o o o o o o o o o o o o o o o o o   | er Support: Not resith the Coeur d'A Add 10 more pee  | ecommended. lene Reservation support ground the sup | Provide funding on, the Nez Peroposition of the Nez Pe | 0 0 0 g to contract three ce Reservation, and any peer supporting 0 0 0 or a three-week see Assessment and 0   | e blind and the t coordinator  coordinator  coordinator  documents  |
| 12.01 Increas analys General Total  12.02 Rehabs rehabil Shosh training General Total  12.03 Increas progra Centel General Total  Total                           | sed Staffing: Note.  0.00 0.00  illitation Technic one-Bannock g.  0.00 0.00  sed Funds for am and allow for in Boise.  0.00 0.00 0.00   | o o o o o o o o o o o o o o o o o o o   | er Support: Not resith the Coeur d'A Add 10 more pee  | ecommended. lene Reservation support ground the sup | Provide funding on, the Nez Peroposition of the Nez Pe | 0 0 0 g to contract three ce Reservation, and any peer supporting 0 0 0 or a three-week see Assessment and 0   | e blind and the t coordinator  cenior nd Training   |
| 12.01 Increas analys General Total  12.02 Rehab rehabii Shosh training General Total  12.03 Increas progra Center General Total  Total  Y 2003 Total              | sed Staffing: Note.  0.00 0.00  illitation Technicone-Bannock g.  0.00 0.00  sed Funds for am and allow for in Boise.  0.00 0.00  Governor's   | o o o o o o o o o o o o o o o o o o o   | o  o  o  o  o  o  o  o  o  o  o  o  o   | ecommended. lene Reservation of the support ground of the support ground of the seniors that no the senior | Provide funding on, the Nez Perips and a three-point of the next three-points are also better the next three-points are also better the next three-points are also better three-points are als | o to contract three Reservation, and any peer support  o to a three-week see Assessment and o  o   | e blind and the t coordinator  senior nd Training   |
| 12.01 Increas analys General Total  12.02 Rehab rehabii Shosh training General Total  12.03 Increas progras Center General Total  Y 2003 Total General            | sed Staffing: Not.  0.00 0.00  illitation Technical one-Bannock g.  0.00 0.00  sed Funds for am and allow for in Boise.  0.00 0.00  Governor's 11.25   | o  o  icicians and Pee ians to work w Reservation.  O  O  O  Older Blind pro or some mainte  O  O  Recommend: 622,700         | o 0 0 0 or Support: Not register the Coeur d'A Add 10 more pee  0 0 or support: Not recommend for the coeur d'A  add 10 more pee  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | o o o o o o o o o o o o o o o o o o o  | Provide funding on, the Nez Perspectage and a three-control of the control of the | o to contract three Reservation, and ay peer support  o to a three-week see Assessment and o   | e blind and the t coordinator |
| 12.01 Increas analys General Total  12.02 Rehabs rehabil Shosh training General Total  12.03 Increas progras Center General Total  Y 2003 Total General Dedicated | sed Staffing: Note.  0.00 0.00  illitation Technical Itation Italian Itation Itation Italian | o  o  o  icicians and Peerians to work w Reservation.  O  o  Older Blind proor some mainte  o  o  Recommend:  622,700  41,800 | o  o  o  o  o  o  o  o  o  o  o  o  o   | o o o o o o o o o o o o o o o o o o o  | Provide funding on, the Nez Perips and a three-operation of the control of the co | o to contract three ce Reservation, and ay peer support  o to a three-week see Assessment and o to a contract three ce Reservation, and a contract three ce Reservation and a contract three | e blind and the t coordinator of the too of |